

Tagget to 2 Courts Annual Processor Annua	QUARTERLY PERFORMANCE REPORTS: 2018/19 Western Cape Department of Cultural Affairs and Sport														
Personal Programme 1. Authoritoristics and provided and p		Target for		4 St	104	2 nd	and		3rd Overstee		2rd	4 th	₄th	AAL	
Professional programs 1.2 Financial Management Services Manufact Grant Configuration of the improving and a discontinuous		2018/19 as per		Quarter	Quarter		Quarter		Planned		Quarter		Quarter	Quarter	Pre Audited for 2018/19
CAMPTERLY CYTPOTTS Programmes 1. Administrational framework encorement feer-incer Back Programmes 1. Administrational framework encorement feer-incer Sub-programmes 1. Administrational framework encorement feer-incer Sub-programmes 1. Administrational framework encorement feer-incer Sub-programmes 1. Administrational feer-incer Sub-programmes 1. Administration and enclosure of enclosure of enclosure feer-incer Sub-programmes 1. Administration feer-incer Sub-programmes 1. Administration of enclosure of enclosure feer-incer Sub-programmes 1. Administration of enclosure feer-incer Sub-programmes 1. Administration of enclosure feer-incer Sub-programmes 1. Administration of enclosure feer-incer Sub-programmes 2. Administration of processing feer-incer Sub-programmes 2. Administration feer-incer Sub-programmes 2. Administration of processing feer-incer Sub-pr		Performance	output	ary	output -	output	ary		as per	Prelimina	output -	output	ry	output -	Actual Performance
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Sub-Programme 12. Financial Management importing and clustering being highes to humber of plants implemented for improving audit cultures and interest and plants implemented for improving audit cultures and interest and plants to relative services and extractive development of the plants of plants in plants on the plant of the plants of			1					ı	1						
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Informat Auditor to activities earned excellences. Sub-programme 12, Management Services excellences. 8	Number of plans implemented for improving audit outcomes and														
Number of printer and reports completed or submitted to establish and order for programmes and expensive completed from services. Number of establishers contracted (morting and establishers) Programmes 2: Cultural Affairs Programmes 2: Cultural Affairs Number of profits destinated and establishers establishers and establishe		1	-	-	-	-	-	-	-	-	-	1	1	1	1
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Number of envialations conductated (monitoring and envialation reason) reason) Register of UAMOS submitted Registe		2	-	-	-	1	1	1	-	_	-	1	1	1	2
Number of carefully performance monitoring reports compiled Number of Landres Saminies Programma 2: Cultural Affairs Programma 2: Cultural Affairs Number of periods in the Western Cape Number of periods relies and organs of state provides with professional and seministrative support Number of periods relies and organs of state provides with professional and seministrative support Number of projects to periods may be supported to the state provides with professional and seministrative support Number of projects to periods may be supported by the state of the state provides with professional and seministrative support Number of projects to periods may be supported by the state of the state provides with professional and social cophesion fractional-sociality and relationation and social cophesion fractional-sociality and relationation and social cophesion fractional-sociality and relationation of the state and combines of the state and	Number of evaluations conducted (monitoring and evaluation-	1	_	-	-	-	-	_	-	_	-	1	1	1	1
Programme 2: Cultural Affairs Number of anistic disciplines and cultural activities advised into visible apportunities for communities in the Western Cape sold and advised activities of communities in the Western Cape professional and administrative support the Province Number of professional propriets in specific and administrative support the Province Number of professional propriets and province and administrative support the Province Number of profession promote multilingualism, referse post province which administrative support and administrative suppor		4	1	1	1	1	1	1	1	1	1	1	1	1	2
Procurame 2: Cultural Marias Number of instructive disciplines and cultural activities advanced into vable opportunities for communities in the Western Cape Number of instructions to consider the provision with the Provisions Number of instructions to consider the haritage landscape in the Provisions Number of projects to opportunities created and the provision of the Provisions Number of projects to opportunities created and the provision of t		1	-	-	-	-	-	-	-	-	-	1	1	1	1
viable opportunities for communities in the Wastern Cape Number of policie entities and organic state provided with professional and administrative support Number of projects to reprote multilingualiem, recines past linguistics cambinates and provides past linguistics cambinates and provide the development of a periodicy marginized larguages as well as South African Sign Number of projects to reproduce and the development of a periodicy marginized larguages as well as South African Sign Number of provisities to facer and combination and social cophesion (national-building and treatmention) Sub-Programma 2.1 Management Number of EPVP pb copportunities created Sub-Programma 2.2 African and culture Number of provisional social consensus and provided and social cophesion (national days celebrated and historical days celebrated an	Programme 2: Cultural Affairs														
professional and administrative support Number of Interventions to Transform the heritage landscape in the Province Number of previous promotion multilingualien, rudiuse peat in the Province Number of previous pragnitised languages as well as South Artican Sign Language in the Vestern Cape Number of activities to foster and controlled to social inclusion and social corphosine (national business and associated to social inclusion and social corphosine) (activate business and associated social inclusion and social corphosine) (activate business and social corphosine) (activate business and control to the Number of Inclusions business and Culture Number of Community conversational dislogues conducted Number of community conversational dislogues conducted Number of provincial social consistion summits hosted Number of provincial social consistion summits hosted Number of provincial social consistion summits hosted Number of antimulty structures supported disrupt Number of antimulty structures supported disrupt Number of antimulty structures supported disrupt Number of antimulty structures supported drough Number of antimulty structures supported drough Number of antimulty structures supported drough Number of antimulty structures supported and culture Number of provincial social consistions supported and promote and preserve arts and culture Number of provincial Social consistions supported and province and preserve arts and culture Number of provincial Social consistions supported and province and preserve arts and culture Number of provincial Social	Number of artistic disciplines and cultural activities advanced into	322	-	-	-	-	-	-	-	-	-		-	-	356
Number of interventions to transform the heritage landscape in the Province. Number of projects to promote multilingualism, referes past linguistics crimathers and promote the divergement of previously multiplications and associal cophesion (national building and transformation) Number of activities to foster and contribute to social inclusion and associal cophesion (national-building and transformation) Sub-Programme 2.1 Management Number of FPWP job opportunities created Sub-Programme 2.2. Atts and Culture Number of practitioners benefitting from capacity building coportunities. Number of continually conversationers dialogues conducted 3 1 1 1 2 2 1 0 0	Number of public entities and organs of state provided with professional and administrative support	34	-	.	-		-	-		_				_	34
the Province Province Control of	Number of interventions to transform the heritage landscape in		_] _	_	_	_] _	_		_			_	
Integration to maximum and promote the development of previously manipulsed languages as well as South Arican Sign Languages in the Westein Cage Namber of excitive to Isolater and contribute to social inclusion and acoal complement contribute to Social Inclusion and acoal complement contribute to Social Inclusion and acoal complement contributes to Isolater and Cape Town and Ca		3]]]				1]	
Language in the Western Cape Namber of activities to foster and contribute to social inclusion and social cophesion (national-building and trasformation) Sub-Programmed: Number of EPWP job opportunities created Sub-Programmed: Number of EPWP job opportunities created Sub-Programmed: Number of proteintoners benefiting from capacity building opportunities Opportunities Number of community conversations/dialogues conducted Sub-Programmed and instructed subgrosses on the subgross of the subgr	linguisticc imablances and promote the development of	9	-	-	-	-	-	-	-	-	-			-	g
and social cophesion (national-building and trasformation) Sub-Programmed 2:1Management Number of EPWP job opportunities created Sub-Programmed 22- Aris and Culture Number of practitioners benefitting from capacity building opportunities Number of community conversations/dialogues conducted 3 1 1 1 2 2 1 0 0 0 1 1 1 1 1 1 1 1 1 1 1	Language in the Western Cape														
Number of EPWP plot proportunities created 305 Sub-Programme 2.2 Arts and Culture Number of practitioners benefitting from capacity building 249 35 85 84 120 321 139 71 95 0 22 105 44 120 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130 130		6	-	-	-	-	-	-	-	-	-		-	-	6
Sub-Programme 2.2 Ars and Culture Number of practitioners benefiting from capacity building opportunities Number of practitioners benefiting from capacity building opportunities Number of community conversations/dialogues conducted 3															
Number of practitioners benefitting from capacity building opportunities with the proportunities of the propor		305	-	-	-	-	-	-	-	-	-	305	491	467	467
Number of anianal and historical days celebrated 3	Number of practitioners benefitting from capacity building	249	35	85	84	120	321	139	71	95	0	23	105	44	267
Number of community structures supported 32 Number of community structures supported 32 Number of an and culture organisations supported through transfer payments. Number of projects to develop and promote arts and culture 18 33 32 89 85 53 53 77 7 Number of Cultural Commissions supported through transfer payments. Number of Cultural Commissions supported to promote and preserve arts and culture 11 Sub-Programme 2.3: Museum Services Number of projects to develop and promote and preserve arts and culture 12 Sub-Programme 3.3: Museum Services Number of affiliated museums supported 13 Number of Museum services maintained to provide support to affiliated museums Number of Museum Services maintained to provide support to affiliated museums Number of museum education programmes delivered 13 Number of museum education programmes delivered 14 Number of provincial heritage resource Management Number of provincial heritage resource management authorities supported through transfer payments Number Cape Provincial Geographical names structures supported the Western Cape Provincial Geographical manes structures supported through transfer payments Number of progress addressing the legislative mandate to provide language or ordinating structures supported through transfer payments Number of filical languages of the Western Cape Province in which language services are provided Programme 3: Library and Archives Services	Number of community conversations/dialogues conducted	3	-	-	-	-	-	-	-	-	-	3	3	3	3
Number of at and culture organisations supported through transfer payments. Number of projects to develop and promote arts and culture 18 3 3 2 8 9 8 5 3 53 - 10 10 Number of Cultural Commissions supported to promote and preserve arts and culture 18 3 3 2 2 8 9 8 5 3 3 3 2 7 7 Number of Cultural Commissions supported to promote and preserve arts and culture 19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1	1 -	1	1	1	-	-	1 -	-	-	1	1	1	1
transfer payments, Number of projects to develop and promote arts and culture 18 3 3 2 8 9 8 5 3 3 3 2 7 7 Number of Cultural Commissions supported to promote and preserve arts and culture Sub-Programme 2.3: Museum Services Number of promotional interventions on promotion of national symbols and orders Number of affiliated museums supported Number of affiliated museums supported Number of Museum Services maintained to provide support to affiliated museums supported Number of the Museum Service Symposiums hosted 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		32	-	-	-	-	-	-	-	-	-	32	32	32	32
Number of Cultural Commissions supported to promote and preserve arts and culture Sub-Programme 2.3: Museum Services Number of promotional interventions on promotion of national symbols and orders Number of infliated museums supported 30 19 19 19 19 5 5 5 6 6 6 6 Number of Museum Services maintained to provide support to affiliated museums Number of the Museum Services provincial programmes delivered 30 19 19 19 19 5 5 5 6 6 6 6 Number of the Museum Services provincial programmes delivered 31 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	transfer payments,	55	-	1	1	30	5	5	25	53	53	-	10	10	69
preserve arts and culture Sub-Programme 2.3 Museum Services Number of promotional interventions on promotion of national symbols and orders Number of affiliated museums supported 30 19 19 19 19 5 5 5 6 6 6 6 Number of Museum Services maintained to provide support to affiliated museums Number of Museum Services maintained to provide support to affiliated museums Number of the Museum Service Symposiums hosted 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Number of projects to develop and promote arts and culture	18	3	3	2	8	9	8	5	3	3	2	7	7	20
Number of promotional interventions on promotion of national symbols and orders Number of affiliated museums supported Number of affiliated museums supported Number of Museum Services maintained to provide support to affiliated museums Number of the Museum Service Symposiums hosted 1		1	-	-	-	-	-	-	-	-	-	1	1	1	1
symbols and orders Number of affiliated museums supported Number of Museum Services maintained to provide support to affiliated museums Number of Museum Service Symposiums hosted 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Sub-Programme 2.3: Museum Services														
Number of Museum Services maintained to provide support to affiliated museums Number of the Museum Service Symposiums hosted 1	symbols and orders	3	1	1	1	1	1	1	1	1	1	-	-		3
Affiliated museums Number of the Museum Service Symposiums hosted Number of museum education programmes delivered Sub-Programme 2.4:Heritage Resource Management Number of provincial heritage resource management authorities supported through transfer payments Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee Number of provincial geographical names structures supported in the Western Cape Sub-Programme 2.5:Lanquage Services Number of Ingrugae coordinating structures supported Number of Ingrugae coordinating structures supported Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language Number of official languages of the Western Cape Province in which language services are provided Programme 3: Library and Archives Services Programme 3: Library and Archives Services		30	19	19	19	5	5	5	-	-	-	6	6	6	30
Number of museum education programmes delivered 3 Sub-Programme 2.4:Heritage Resource Management Number of provincial heritage resource management authorities supported through transfer payments Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee 340 Number of provincial geographical names structures supported in the Western Cape Sub-Programme 2.5:Lanquage Services Number of Inguage coordinating structures supported 1 Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language Number of official languages of the Western Cape Province in which language services are provided Programme 3: Library and Archives Services Programme 3: Library and Archives Services	affiliated museums	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Sub-Programme 2.4:Heritage Resource Management Number of provincial heritage resource management authorities supported through transfer payments Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee Number of provincial geographical Names Committee Number of provincial geographical Names Committee 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1	1	1	1	-	-	-	-	-	-	;	-	-	1
supported through transfer payments Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee Number of provincial Geographical Names Committee Number of provincial geographical names structures supported in the Western Cape Sub-Programme 2.5:Lanquage Services Number of Inguage coordinating structures supported Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language Number of official languages of the Western Cape Province in which language services are provided Programme 3: Library and Archives Services Programme 3: Library and Archives Services		3	·	-	-	'	'	'	· '	,	· '	'	· '	2	4
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee Number of provincial Geographical Names Committee 1		1	_	-	-	1	1	1	-	-	-			-	1
Number of provincial geographical names structures supported in the Western Cape Sub-Programme 2.5:Language Services Number of language coordinating structures supported 1	Number of geographical names verified and reviewed by the	240				110	440	110	110	110	440	100	120	120	240
the Western Cape Sub-Programme 2.5:Language Services Number of language coordinating structures supported 1 Number of projects addressing the legislative mandate to promoter multilingualism, previously marginalised indigenous languages and SA Sign Language Number of official languages of the Western Cape Province in which language services are provided Programme 3: Library and Archives Services Programme 3: Library and Archives Services		340	·	-	-	110	110	110	110	110	110	120	120	120	340
Number of language coordinating structures supported 1	the Western Cape	1	-	-	-	-	-	-	-	-	-	1	1	1	1
promote multilingualism, previously marginalised indigenous languages and SA Sign Languages Number of official languages of the Western Cape Province in which language services are provided Programme 3: Library and Archives Services Programme 3: Library and Archives Services	Number of language coordinating structures supported	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of official languages of the Western Cape Province in which language services are provided Programme 3: Library and Archives Services Programme 3: Library and Archives Services		6	1	1	1	2	2	0	1	0	0	2	3	5	e
which language services are provided Programme 3: Library and Archives Services Programme 3: Library and Archives Services		J				-	_				Ŭ	_		Ĭ	
Programme 3: Library and Archives Services	which language services are provided	3	-	-	-	-	-	-	-	-	-	3	3	3	3
II. Nowher of these condenses the condition of the back have a father	Programme 3: Library and Archives Services														
Number of library service points provided to linhabitants of the Western Cape	Number of library service points provided to inhabitants of the	377	-	-	-	-	-	-	_	_	-			-	375
Number of oversight services provided to governmental bodies g1	Number of oversight services provided to governmental bodies		-	-	-	-	-	-	-	-	-		-	-	193
Number of preservation and access activities conducted 796				-	-	-	-	-	-	-	-]	-	-	805.3
Sub-Programme 3.2 Library Services	Sub-Programme 3.2 Library Services		200	1 244	1 220	500	1 120	1 120	1 000	040	040	1 200	600	600	4 003
Number of New libraries built 2 2 2 2 2	Number of New libraries built	2	300	1 244	1 228	500	1 136	- 1 136	- 1 000	949	949	1 200	2	2	4 003
Number of existing facility upgraded for public library purposes 0 1 1 1 Number of libraries with public internet access 226 226 226 226] [-	-	-] -] -		-	226	226	226	1 226
Number of monitoring visits done 1 498 385 376 379 392 398 399 345 347 350 376 375 375	Number of monitoring visits done	1 498	385	376	379	392	398	399	345	347	350				1 503
Number of promotional projects conducted 11 2 2 2 2 2 2 3 3 5 4 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				2	2	2	2	2	3	3	5	4	2	2	11
Number of training programmes provided to public library staff 28 11 11 18 5 2 2 10 8 8 2 5 5 5 5 5 5 5 5 5	Number of library service points		11	11	18	5	-	2	10	8	- 8	377	375	5 375	33 375
Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital 15 15 15 15		15	_	.	_		_	_		_		15	15	15	15
expenditure on libraries Number of municipalities receiving Metro Library Grant transfer	expenditure on libraries	,,													
payments for upgrading and maintenance of libraries	payments for upgrading and maintenance of libraries		-	-	-	-	-	-	-	-	-	1	1	1	1
Number of library staff posts funded through replacement funding				- 15	15	-	-	-	17	17	17				252 48

Programme / Sub programme / Performance Measures														
	Target for 2018/19 as per	1 st Quarter	1 st Quarter	1st Quarter	2 nd Quarter	2 nd Quarter	2 nd Quarter	3 rd Quarter Planned	3 rd	3 rd Quarter	4 th Quarter	4 th Quarter	4th Quarter	Pre Audited
	Annual Performance	Planned output	Prelimin	Actual output -	Planned output	Prelimin	Actual output -	output	Quarter Prelimina	Actual	Planned output	Prelimina	Actual output -	for 2018/19 Actual
	Plan (APP)	as per APP	ary output	validated	as per APP	ary output	validated	as per APP	ry output	output - validated	as per APP	ry output	validated	Performance
Sub-Programme 3.3 Archives														
Number of community outreach programmes in libraries,	27	_	_	_	_	_	_	_		_	27	30	30	30
museums and archives conducted Number of oral history project undertaken	21						Į.					30	30	4
Number of records managers trained	155	30	61	61	60	94	94	35	46	46	30	61	61	262
Number of enquiries processed	2 224	600	1 486	1 486	600	1 550	1 550		1 455	1 455	424	1 591	1 579	6 070
Number of visits by researchers to the Archives	8 600	2 700	2 227	2 227	2 700	2 548	2 458		1 958	1 958	1 700	2 253	2 253	8 896
Number of archivalia (documents) restored	560	140	141	141	150	150	150		140	140	130	132	132	563
Number of linear meters of transfers received from governmental	270	65	73	73	75	77	77	70	68	68	60	60	60	278
bodies Number of records consulted by records														
Number of records consulted by researchers Number of linear metres arranged	47 500	12 500	9 568	9 568	12 500	8 906	8 906	11 250	7 542	7 542	11 250	9 497	9 497	35 513
Number of Departments receiving focused ECM support	230	60	62	62	60	61	61	60	60	60	50	53.5	53.5	236
Number of record classification systems evaluated and/or	44	8	44	44	13	36	36	14	35	35	9	25	25	140
Number of inspections conducted	29	9	11	11	9	9	9	5	5	5	6	6	6	31
Number of disposal authorities issued	18	4	8	8	6	6	6	5	5	5	3	3	3	22
Number of inventories compiled and updated	6	1	1	1	2	2	2	2	2	2	1	1	1	6
Programme 4: Sport and Recreation Programme 4: Sport and Recreation Number of affiliated provincial sport federations supported	120													132
Number of specialised services provided for sport and recreation	120	-	-	-	-	-	-	_	-	-	-	-		132
Number of Client and Scientific services provided		-	1	-	-	-	_	_	-		-	-		5
Number of Indigenous Games code structures assisted	5 7	-	-	-	-	-	-	_	-	-	-	-		5
Number of interprovincial school sport competitions supported	1	_		_			_]	-]	_	_		1
Number of entities where after-school activities are provided and	189													189
supported	103													103
Sub-Programme 4.2 : Sport Number of talented athletes supported within a structured														
development programme by sport federations	210	50	68	68	50	92	92	50	56	56	60	0	0	216
Number of affiliated clubs supported	180	20	58	58	60	22	18	60	33	33	40	71	71	180
Number of functional provincial and district sport councils											-			
supported	7	-	-	-	3	3	4	4	3	0	-	3	3	7
Number of major events	72	20	13	5	15	43	29	15	15	16	22	22	22	72
Number of Better Together games held (provincial sport days)	6	-	-	-	2	2	2	4	4	4	-	-		6
Number of participants in sport federations	340 000	-	-	-	-	-	-	-	-	-	340 000	340 000	381 797	381 797
Number of sport persons trained	250	50	23	28	120	99	145	50	53	53	30	27	27	253
Number of facilities supported	10	-	-	-	5	5	5	5	3	3	_	2	2	10
Number of athletes supported through high-performance programmes	50	10	0	0	20	11	11	10	33	33	10	8	8	52
Number of schools, hubs and clubs provided with equipment	429	_		_	_		_	50	0	0	379	379	429	429
and/or attire as per the established norms and standards										Ī		0.0	5	
Number of athletes supported by the sports academies Number of sport academies supported	210	50	68	68	50	92	92	50	56	56	60	0	0	216
Number of sport academies supported Number of affiliated provincial and/or district sport federations	7	20	F.4	- -	3	6 54	6	30	30	7 16	20	0	10	122
Number of affiliated provincial and/or district sport rederations Number of fitness and wellness programmes at the gymnasium	120	20	54 1	54	50 1	54	52 1	30	30	16	20	1	10	132
Number of award ceremonies held	2	'	'	'	1		1	1	,	1	'	· '	'	2
Number of women and girls events supported	6			-	3	4	4	2	1	1	1	1	1	6
Sub-Programme 4.3 : Recreation														
Number of Indigenous Games code structures supported	7	-	-	-	-	-	-	-	-	-	7	7	7	7
Number of Recreation Centres supported Number of staff employed at Recreation Centres	20 40		-	-	-			20 40	20 40	20 40	-	-	_	20 40
Number of people actively participating in organised sport and												-		
active recreation events	80 120	10 000	7 377	6 919	25 000	28 934	28 934	20 120	39 959	39 959	25 000	27 539	27 539	103 351
Sub-Programme 4.4: School Sport Number of learners participating in school sport tournaments at a district level	6 400	800	1 356	1 766	2 400	2 422	2 411	2 400	1 941	1 941	800	3 261	4 557	10 675
Number of School Sport districts supported with access to				_						_			١.	
opportunities in school sport	9	2	2	2	3	3	3	3	3	3	1	1	1	9
Number of Neighbourhood School Clusters supported	7	2	2	2	2	2	2	2	2	2	1	1	1	7
Sub-Programme 4.5: MOD Programme Number of MOD Centres supported	181	150	180	180	31	1	1					_	_	181
Number of districts supported	101	130	100	100	8	R	A S]			_]]	8
Number of staff employed within the MOD Programme	470	300	300	300	170	170	170							470
	470	300	300	300	1/0	170	170	1	_	-	-	· ·	· -	470

Information submitted by HOD: Mr B Walters

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